



Miami-Dade County Board of County Commissioners

Office of the Commission Auditor

**Infrastructure and Land Use Committee**

**Item 7(H)**

**Bulky Trash and Recycling Service Alternatives**

Tuesday, July 11, 2006

9:30 AM

Commission Chamber

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## INLUC ITEM 7(H)

July 11, 2006

### **Solid Waste Department's Proposed Fee Increase**

The Miami-Dade Department of Solid Waste Management (SWM)<sup>1</sup> is proposing an annual **increase in fees charged to property owners of \$50.**

- If approved by the Board, the current fee of \$399 per unit would be increased to \$449 per year. (This represents an increase of approximately 12.5 %)
- This fee increase would generate approximately \$15.5 million annually.
- This would increase the Department's revenues by approximately 3% from the projected 2005-2006 levels.
- The current fee has been \$399 since FY 2003-04.

The department contends that it would need to raise the fee per household by **\$31**, to \$430 per year, to continue to provide the same level of service.

The current rate covers:

- two (2) Household Trash pick-ups per week (manual and/or automated),
- one (1) recyclable container pick-up per week,
- unlimited use of thirteen (13) Trash & Recycling Centers (TRCs),
- Residential and Commercial Enforcement, and
- two (2) Bulky Waste pick-ups of up to 25 cubic yards each per year (residents can choose to combine the two (2) bulky waste pickups into one (1) pickup of up to 50 cubic yards).

The additional \$19 would be utilized to:

- Enhance Bulky Waste Service with an additional 15 bulky trash collection crews reducing response time to calls for bulky waste pick-up from 21 days to 7 days; and
- Enhance Litter Service by collecting up to 10% more in additional litter tons.

Per garbage pick-up day, the SWM collects an average of 2,319 tons of garbage. The Department serves approximately 315,860 households and 863 commercial accounts throughout Miami-Dade County including 9 municipalities representing 59% (See Table 1) of the total county's population. The nine (9) municipalities served by the Solid Waste Department represent 22% of the total residential accounts served by Miami-Dade County.

Municipalities Served by the Solid Waste Department

Table 1.

<b>Municipality</b>	<b>Estimated Population</b>
City of Aventura	28,500
City of Doral	30,331
City of Miami Gardens	105,457
Town of Miami Lakes	24,741

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<sup>1</sup> OCA acknowledges the Department of Solid Waste Management's cooperation in the preparation of this report.

**INLUC ITEM 7(H)****July 11, 2006**

<b>Municipality</b>	<b>Estimated Population</b>
Village of Palmetto Bay	24,795
Village of Pinecrest	19,460
City of Sweetwater	14,373
City of Sunny Isles Beach	16,703
Town of Cutler Bay *	34,510*
Unincorporated MDC	1,134,686
<b>TOTAL WASTE SVC AREA</b>	<b>1,433,556</b>
<b>TOTAL COUNTY</b>	<b>2,422,075</b>

Data represents 2005 population estimates per Bureau of Economic and Business Research, UF.

\* Per Miami-Dade Department of Planning and Zoning.

**Budgetary Highlights**

For FY 2005-2006 the SWM Department is projecting total revenues of approximately \$403 million. This is an increase from \$ 339 million in revenues expected in the FY 2005-2006 proposed budget. (This represents an increase of \$64 million, or 18%, in revenues collected for the year)

- The majority of this increase in revenues was derived from additional Disposal Fees and Charges (\$39 million) and an increase in the amount carried over from FY 2004-2005 (\$13 million).

For FY 2006-2007 the Department is estimating \$377.5 million in revenues.

- This represents a decrease of \$25.5 million (or approx. 6%) in revenues from FY 2005-2006.

In FY 2005-2006 the Department was forced to utilize approximately \$51 million in reserves to offset increased Operating Costs. Much of this was due to increased activity necessitated by debris accumulation caused by storms during the fall of 2005.

SWM has increased their level of “Full-Time” employees from 1,041 in FY 2004-2005 to 1,069 projected at the end of FY 2005-2006. However, the Department anticipates reducing the number of “Full-Time” employees to 1,029 for FY 2006-2007.

The Department is in the process of transitioning to “Automated” curbside trash pick-up trucks. The Department estimates that approximately 174,000 households are now served by a total fleet of 81 automated trucks (70 used on a daily basis). This represents about 55% of the customers served by SWM.

A total of additional automated trucks have been ordered (PO Nos. POSW0600271 & APSW0600005) and are expected to be delivered beginning November, 2006 with phased delivery.

According to the Department, in order to maintain its commitment to fully implement automated garbage collection without lay-offs, they have instituted a hiring freeze and

## INLUC ITEM 7(H)

**July 11, 2006**

will continue to use vacancies created by promotions, transfers, resignations and other employee turnover for placement of individuals impacted by automation.

The transition to automated trucks should allow the Department to reduce the number of positions needed to perform the “Curbside Pick-Up” service. The Department contends that to date, with an average of 70 automated vehicles in service working a total of 139 automated routes, all affected department employees have either been promoted to waste truck driver positions or have replaced other employees who have retired, transferred or resigned from department service.

In addition, the Department maintains that the implementation of the proposed \$19 fee increase for the Bulky Waste Enhancement will further add opportunities for employee placement in FY2006-07 with the addition of 15 bulky waste collection crews.

### **Bulky Waste Pick-up**

#### **Current Service**

Current frequency of service: <b>twice per year on demand</b>	21 days response time for pick-ups	Current Rate: \$399
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#### **Proposed Action Plan**

Alternatives	Frequency / Response	Additional Cost	Final Rate*
Enhanced Service is also twice a year on demand	Reduction of response time to 7 days	\$19	\$449
Biweekly Sweeps	26 times per year	\$61	\$491
Weekly Sweeps	52 times per year	\$92	\$522

\* Includes proposed \$31 to maintain current level of overall service

**Other possible alternatives to enhance bulky waste collection to consider are:**

Alternatives	Frequency / Response	Additional Cost	Final Rate
Monthly Sweeps	12 times per year	TBD	TBD
Quarterly Sweeps on Demand	4 times per year	TBD	TBD

### **Questions / Comments**

- How would each of these proposals impact illegal dumping?
- The operation and maintenance of TRCs costs \$70 out of the current \$399 fee. How would the proposed increase in bulky waste pick-ups impact their utilization and assuming there would be a decrease in use?
- At the June 26, 2006 Infrastructure and Land Use Committee, the members of the committee discussed possible efficiencies that could result in cost savings in order to offset a portion of the requested rate increase.

**Attachment 1:** A Survey of other municipalities in Miami-Dade County and how they compare in relation to services provided from their current annual “Waste Disposal Fee”.

	Municipality	Services Provided	Annual Fee
1	Biscayne Park	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a week	\$420/\$512 (1-2007)
2	Coral Gables	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a week	\$550
3	Hialeah	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a month	\$324
4	Homestead	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a week	\$414 (\$383.40 trash/\$31.56 recycle)
5	Miami	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a week	\$325
6	Miami Beach	Garbage 2 a week/Recycle 1 a week/ Bulky 2 a week	\$455
7	<b>Miami Dade County</b>	<b>Garbage 2 a week/Recycle 1 a week/ Bulky 2 a year</b>	<b>\$399</b>
8	Miami Shores	Garbage 2 a week/Recycle 1 a week/ Bulky 1-2 a month	\$701
9	Miami Springs	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a week	\$501
10	North Miami	Garbage 2 a week/Recycle 1 a week/ Bulky 1 a week	\$483
11	North Miami Beach	Garbage 2 a week/Recycle (drop-off locales only)/ Bulky 2 a month	\$474